

## Executive Summary

The proposed 2003 expenditures of the City of Indianapolis are \$546.7 million. The proposed budget is 3.2% higher than the 2002 budget as passed by the City-County Council in 2001.

### 2003 Projected Revenues

Property Taxes	172,552,549
Intergovernmental Revenue	123,054,437
Fees and Charges for Services	105,132,275
Other Taxes	75,894,848
Fines and Penalties	12,608,700
Licenses and Permits	8,833,632
Interest and Other Revenues	9,257,642
From Fund Balance	<u>39,384,996</u>
<b>Total</b>	<b>546,719,079</b>

### 2003 Proposed Expenditures

Public Safety	234,831,515
Public Works	165,233,204
Urban and Economic Development	44,506,187
Debt Service	42,236,508
Parks and Recreation	31,552,363
General Government	<u>28,359,302</u>
<b>Total</b>	<b>546,719,079</b>

### Revenue Highlights

**Taxes and Levies.** Property taxes, the largest component of city revenues, are based on the city tax rate applied to the assessed value of eligible properties. Assessed values are expected to grow 2% in the police and fire districts, 3% in the sanitary, solid waste and consolidated city districts and 3% in the consolidated county district.

The total projected city rate is \$1.2285. In 2002, a change in state law required that property be assessed at its true market value, which tripled assessed values, cut rates by two-thirds, but left the total tax unchanged. Property taxes paid in 2003 will be based on new market value assessments done in 2002. The reassessment will tend to increase assessed values, but the state's assumption of some of the costs of funding schools will lower the overall rate.

The city's 2002 tax rate as approved by the State Board of Tax Commissioners is \$1.2285. The proposed 2003 rate will remain the same.

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**COIT and E911.** County option income tax revenues are expected to decline 2.5% in 2003. The reduction is due to an estimate last year by the state that these revenues would grow 9.6%, which overstated what actually occurred. E911 revenues will continue to be used to support emergency dispatch services for both police and fire throughout the county.

**Grants.** A \$10.6 million federal COPS grant will pay about 45% of the startup costs to add 142 police officers over the three years ending in 2003, including the final 42 next year.

**Expenditure Highlights**

**Salary and Benefit Increases.** At the time of the writing of this budget a new contract had not yet been reached with police and firefighter unions and AFSCME. Current contracts expire Dec. 31, 2002. Salaries of other city employees increase an average of 2%. Health insurance costs are budgeted to increase 15%, life insurance costs by 5%. Fuel costs are budgeted to be the same per gallon as in the 2002 budget.

**Pensions.** The city's contribution rate to the Public Employee Retirement Fund for police and firefighter pensions remains flat after two consecutive annual increases of 1%. Pension obligations for the pre-1977, pay-as-you-go plan grow 4.5%.

**Public Safety.** The 2003 budget for the Indianapolis Police Department includes \$8.7 million for the addition of 42 officers. The total cost is offset by \$5.7 million in new revenues from the COPS grant.

The Indianapolis Fire Department will add one position in 2003. IFD also will acquire four new pumper trucks and a truck-and-ladder vehicle.

**Animal Care and Control.** In 2002, the city ended its contract with the Indianapolis Humane Society to oversee the daily operations of the Animal Care Facility located at 2600 S. Harding St. The budget includes the addition of four kennel staff and a manager added this year due to the termination of that contract. The budget will provide authority to pay for added veterinary services and a community outreach program to encourage adoptions.

**Code Compliance.** The Department of Metropolitan Development will add one sign inspector to its code-compliance staff to remove unapproved signs so as to decrease clutter and improve traffic safety.

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**Public Works.** The contract for disposal of ash monofill will increase to \$2.1 million compared with the 2002 cost of \$750,000. The Belmont Ash Monofill will reach its capacity in late 2002, necessitating that ash be sent to an alternate site. The cost to dispose of the ash at Belmont was \$4.46 a ton, but the new contract price is \$10 a ton, plus an estimated \$2.30 a ton for transportation. The new contract was negotiated in 1999 with Southside Landfill Inc., which was the low bidder by a substantial amount.

**Parks and the Arts.** The budget increases city funding for the arts from \$1.25 million to \$1.625 million. This represents a 117% increase from funding in the 2000 budget. The Parks Department will add 15 full time equivalent employees to provide more after school programs and to operate new recreation facilities being constructed thanks to a \$10 million grant from the Lilly Endowment.

**Infrastructure.** The proposed budget includes \$375,000 to cover the expense of negotiating with regulators the administration's \$1 billion long-term control plan, which would greatly reduce sewer overflows into the city's rivers. Also covered by these funds are the legal costs associated with a discharge permit approved by the state in 2001.

**Staffing Levels**

**Staffing** (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate the F.T.E. for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.

**Indianapolis Police Department** The Indianapolis Police Department is authorized for a total of 304 full time civilians and 1,232 sworn (uniform) officers in 2003. The number of budgeted F.T.E.s, however, is less than the number of authorized positions. For civilians, vacancy and attrition factors result in only 298.36 budgeted F.T.E.s.(291.94 Full Time and 6.42 Part Time) For sworn officers, attrition factors and the timing of recruit classes results in a budgeted number of F.T.E.s below the maximum authorized strength. I.P.D. is planning to conduct Recruit Classes in the Fall of 2002, January of 2003, and again during June of 2003, in order to add enough new Uniformed Officers to meet a Budget Year 2003 target of 1,232 positions filled by the start of the June 2003 class. The 1,224.50 Uniform Officer F.T.E.s shown below for the 2003 Budget represents the monthly projected average F.T.E.s for the entire year. The average number of F.T.E.s is calculated to provide a more accurate estimate of salary dollar requirements for the budget.

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## Staffing by Departments

Staffing by Department		2001 Budget	2002 Budget	2003 Budget
	Employee Classification			
E&L	BI-WEEKLY POSITION FTE	147.00	154.00	154.00
	PART TIME POSITION FTE	1.63	1.13	1.13
	SEASONAL STAFF FTE	0.75	0.50	0.50
	Total Executive & Legislative	149.38	155.63	155.63
DOA	BI-WEEKLY POSITION FTE	64.00	65.00	65.00
	PART TIME POSITION FTE	0.00	0.70	0.00
	SEASONAL STAFF FTE	0.00	0.45	1.15
	UNION POSITION FTE	64.00	67.00	71.00
	Total Department Of Administration	128.00	133.15	137.15
DMD	BI-WEEKLY POSITION FTE	230.00	234.00	236.00
	PART TIME POSITION FTE	0.00	0.00	0.80
	SEASONAL STAFF FTE	2.52	2.52	2.75
	Total Department Of Metropolitan Development	232.52	236.52	239.55
DPW	BI-WEEKLY POSITION FTE	259.00	259.00	259.00
	PART TIME POSITION FTE	0.50	0.50	0.50
	SEASONAL STAFF FTE	7.25	7.25	7.25
	UNION POSITION FTE	339.00	339.00	339.00
	Total Public Works	605.75	605.75	605.75
DPS	BI-WEEKLY POSITION FTE	396.00	398.42	400.94
	PART TIME POSITION FTE	1.00	6.69	7.19
	SCHOOL CROSSING GUARDS FTE	15.30	15.36	15.36
	SEASONAL STAFF FTE	0.50	0.25	0.25
	UNIFORM POSITION FTE	1,852.39	1,928.99	1,975.50
	UNION POSITION FTE	35.00	35.00	35.00
	Total Public Safety	2,300.19	2,384.71	2,434.24
DPR	BI-WEEKLY POSITION FTE	164.00	168.00	172.00
	PART TIME POSITION FTE	30.14	26.69	34.64
	SEASONAL STAFF FTE	126.49	147.59	148.45
	UNION POSITION FTE	88.00	88.00	88.00
	Total Parks And Recreation	408.63	430.28	443.09
<b>TOTAL CITY OF INDIANAPOLIS</b>		<b>3,824.47</b>	<b>3,946.04</b>	<b>4,015.41</b>
	Total Bi-Weekly Position FTE	1,260.00	1,278.42	1,286.94
	Total Uniform Position FTE	1,852.39	1,928.99	1,975.50
	Total Union Position FTE	526.00	529.00	533.00
	Total Part Time Position FTE	33.27	35.71	44.26
	Total Seasonal Staff FTE	137.51	158.56	160.35
	Total School Crossing Guards FTE	15.30	15.36	15.36
<b>TOTAL CITY OF INDIANAPOLIS</b>		<b>3,824.47</b>	<b>3,946.04</b>	<b>4,015.41</b>

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## Resources and Requirements

Resources and Requirements		2001	2002	2002		2003	2003 To 2002	2003 To 2002
		Actual	Original Budget	Revised Budget	30-Jun YTD	Proposed Budget	Original Difference	Revised Difference
<b>Resources</b>								
690	UNALLOCATED REVENUE	\$0	\$0	\$0	\$0	\$0	0	0
700	TAXES	\$257,062,338	\$258,434,508	\$259,493,100	\$133,102,206	\$267,827,826	9,393,318	8,334,726
710	LICENSES AND PERMITS	\$9,044,677	\$8,738,234	\$8,738,234	\$4,157,110	\$8,833,632	95,398	95,398
730	CHARGES FOR SERVICES	\$80,607,024	\$101,459,860	\$104,013,860	\$40,627,715	\$93,860,220	-7,599,640	-10,153,640
750	INTERGOVERNMENTAL	\$150,871,241	\$133,006,638	\$131,816,915	\$58,184,993	\$120,854,437	-12,152,201	-10,962,478
760	SALE AND LEASE OF PROPERTY	\$2,884,715	\$1,582,166	\$1,852,166	\$527,377	\$980,200	-601,966	-871,966
770	FEES FOR SERVICES	\$6,795,680	\$7,061,298	\$7,661,298	\$3,439,574	\$7,672,055	610,757	10,757
780	FINES AND PENALTIES	\$4,051,661	\$3,930,474	\$3,689,674	\$6,873,470	\$12,608,700	8,678,226	8,919,026
790	MISCELLANEOUS REVENUE	\$24,598,999	\$7,915,368	\$8,007,542	\$15,000,254	\$5,725,850	-2,189,518	-2,281,692
830	TRUST AND AGENCY RECEIPTS	\$456,227	\$600,000	\$600,000	\$190,925	\$335,000	-265,000	-265,000
840	INTRAGOVERNMENTAL	\$10,234,419	\$2,493,196	\$2,493,196	\$1,106,742	\$2,176,592	-316,604	-316,604
850	TRANSFERS	-\$10,342,237	-\$7,490,031	-\$7,490,031	-\$4,244,842	-\$10,656,447	-3,166,416	-3,166,416
<b>Taxes, Non-Dept Rev., &amp; Fund Bal</b>		-\$36,265,956	\$12,043,445	\$33,147,177	\$121,902,797	\$36,501,014	24,457,569	3,353,837
<b>Total Resources</b>		\$499,998,789	\$529,775,156	\$554,023,131	\$380,868,323	\$546,719,079	\$16,943,923	-\$7,304,052
<b>Requirements</b>								
010	PERSONAL SERVICES	\$231,390,025	\$254,059,872	\$254,407,286	\$121,902,797	\$268,741,123	14,681,251	14,333,837
020	MATERIALS AND SUPPLIES	\$14,358,079	\$16,456,606	\$16,677,541	\$7,219,216	\$16,404,208	-52,398	-273,333
030	OTHER SERVICES AND CHARGES	\$206,041,647	\$213,523,635	\$225,923,874	\$153,876,303	\$216,556,801	3,033,166	-9,367,073
040	PROPERTIES AND EQUIPMENT	\$48,209,074	\$45,735,043	\$57,012,604	\$35,684,603	\$45,016,947	-718,096	-11,995,657
050	INTERNAL CHARGES	-\$35	\$0	\$1,826	\$0	\$0	0	-1,826
<b>Total Requirements</b>		\$499,998,789	\$529,775,156	\$554,023,131	\$318,682,919	\$546,719,079	\$16,943,923	-\$7,304,052

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## 2003 Proposed Expenditure Budget by Character and Object

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	38,480,825	44,466,299	44,700,608	20,325,524	45,171,923	705,624	471,315
101 SALARIES - WEEKLY	15,220,684	16,532,270	16,532,270	7,874,065	16,652,039	119,769	119,769
102 SALARIES - UNIFORM	88,110,222	93,830,077	93,830,077	46,065,950	98,115,880	4,285,803	4,285,803
110 SALARIES - TEMPORARY	3,074,615	3,493,155	3,446,055	1,374,232	3,827,223	334,068	381,168
120 OVERTIME	7,812,498	7,644,895	7,756,904	3,903,556	7,454,438	-190,457	-302,466
130 GROUP INSURANCE	13,292,684	15,226,177	15,253,678	7,923,581	19,930,143	4,703,966	4,676,465
140 EMPLOYEE ASSISTANCE PROGRAM	1,605,514	1,617,670	1,618,087	675,068	1,663,078	45,408	44,991
160 PENSION PLANS	56,539,987	63,194,445	63,200,748	29,922,011	64,444,710	1,250,265	1,243,962
170 SOCIAL SECURITY	5,116,949	5,792,308	5,803,713	2,673,219	6,170,138	377,830	366,425
180 UNEMPLOYMENT COMPENSATION	97,276	46,500	46,500	57,555	55,949	9,449	9,449
185 WORKER'S COMPENSATION	2,038,771	2,216,076	2,218,646	1,108,037	2,246,863	30,787	28,217
190 SPECIAL PAY/COMPENSATION	0	0	0	0	3,008,739	3,008,739	3,008,739
TOTAL PERSONAL SERVICES	231,390,025	254,059,872	254,407,286	121,902,797	268,741,123	14,681,251	14,333,837
						5.8%	5.6%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	389,950	485,230	598,725	200,736	496,971	11,741	-101,754
205 COMPUTER SUPPLIES	233,938	335,883	319,893	127,431	177,615	-158,268	-142,278
210 MATERIALS AND SUPPLIES	676,815	708,233	816,359	312,866	720,382	12,149	-95,977
215 BUILDING MATERIALS AND SUPPLIES	2,713,820	3,175,584	3,154,322	1,788,278	3,036,899	-138,685	-117,423
220 REPAIR PARTS, TOOLS AND ACCESSORIE	2,366,257	2,557,899	2,527,999	1,402,267	2,581,009	23,110	53,010
225 GARAGE AND MOTOR SUPPLIES	544,968	657,700	657,800	302,635	634,700	-23,000	-23,100
226 VEHICLE AND AVIATION FUELS	4,255,426	5,166,250	5,166,250	1,816,969	5,134,030	-32,220	-32,220
230 INSTITUTIONAL, MEDICAL & FOOD SUPP	597,674	605,397	613,597	350,727	680,092	74,695	66,495
235 CHEMICAL AND LAB SUPPLIES	1,245,144	1,369,045	1,367,145	253,240	1,371,895	2,850	4,750
240 ARSENAL SUPPLIES AND TOOLS	287,619	372,539	397,111	162,735	414,839	42,300	17,728
245 UNIFORM AND PERSONAL SUPPLIES	1,046,467	1,022,846	1,058,340	501,334	1,155,776	132,930	97,436
TOTAL MATERIALS AND SUPPLIES	14,358,079	16,456,606	16,677,541	7,219,216	16,404,208	-52,398	-273,333
						-0.3%	-1.6%

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## 2003 Proposed Expenditure Budget by Character and Object

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 030 - OTHER SERVICES AND CHAR							
300 PROFESSIONAL SERVICES	2,408,361	2,154,810	2,189,014	1,616,569	2,441,500	286,690	252,486
303 CONSULTING SERVICES	6,067,998	6,033,871	6,163,257	3,533,629	6,297,550	263,679	134,293
306 ARCHITECTURAL AND ENGINEERING SE	7,568,821	7,293,633	6,281,585	4,622,832	5,633,281	-1,660,352	-648,304
309 TECHNICAL SERVICES	3,351,849	3,000,714	3,312,124	2,601,396	3,552,021	551,307	239,897
312 MANAGEMENT CONTRACTS	47,731,511	49,681,779	54,149,218	50,553,800	53,020,509	3,338,730	-1,128,709
315 TEMPORARY SERVICES	1,337,125	953,990	1,208,702	1,160,456	1,133,990	180,000	-74,712
318 BOARDING, DEMOLITION AND RELOCAT	2,162,622	1,187,544	2,643,100	808,712	1,634,874	447,330	-1,008,226
321 WASTE COLLECTION AND DISPOSAL	19,120,580	19,606,393	22,988,550	17,242,212	21,797,200	2,190,807	-1,191,350
323 POSTAGE AND SHIPPING	475,517	602,263	614,173	231,527	562,198	-40,065	-51,975
326 COMMUNICATION SERVICES	2,795,469	1,742,290	1,759,917	771,449	1,809,905	67,615	49,988
329 TRAVEL AND MILEAGE	468,672	650,688	749,229	227,047	702,122	51,434	-47,107
332 INSTRUCTION AND TUITION	452,304	696,544	769,877	340,902	862,314	165,770	92,437
335 INFORMATION TECHNOLOGY	12,873,660	20,220,434	20,239,672	6,136,164	17,625,397	-2,595,037	-2,614,275
338 INFRASTRUCTURE MAINTENANCE	4,291,148	6,323,275	6,448,881	3,541,776	6,373,175	49,900	-75,706
341 ADVERTISING	626,814	306,573	310,073	189,871	315,151	8,578	5,078
344 PRINTING AND COPYING CHARGES	1,150,143	1,271,661	1,303,530	549,110	1,231,357	-40,304	-72,173
347 PROMOTIONAL ACCOUNT	94,805	123,650	120,650	34,596	135,150	11,500	14,500
350 FACILITY LEASE AND RENTALS	5,851,923	6,567,647	6,567,647	3,291,205	6,481,568	-86,079	-86,079
353 UTILITIES	11,452,936	12,497,760	11,664,845	5,630,172	11,890,575	-607,185	225,730
356 EQUIPMENT MAINTENANCE AND REPAI	2,497,968	2,587,003	2,679,682	1,153,578	2,331,511	-255,492	-348,171
359 EQUIPMENT RENTAL	37,775	29,271	29,271	29,215	29,410	139	139
362 BUILDING MAINTENANCE AND REPAIR	1,429,889	1,086,142	1,169,763	696,220	1,113,877	27,735	-55,886
365 VEHICLE AND OTHER EQUIPMENT RENT	41,161	102,250	107,250	30,731	110,250	8,000	3,000
368 INSURANCE PREMIUMS	879,158	1,056,370	1,104,035	860,545	1,359,985	303,615	255,950
371 MEMBERSHIPS	280,197	235,092	235,092	190,471	233,890	-1,202	-1,202
374 SUBSCRIPTIONS	127,673	124,532	124,532	74,025	130,989	6,457	6,457
377 LEGAL SETTLEMENTS AND JUDGMENTS	1,351,077	1,534,000	1,534,716	209,896	2,266,000	732,000	731,284
380 GRANTS AND SUBSIDIES	2,029,833	1,680,839	1,885,217	1,142,200	1,799,282	118,443	-85,935
381 GRANTS TO SUPPORT ARTS	1,025,000	1,285,000	1,285,000	0	1,660,000	375,000	375,000
383 THIRD PARTY CONTRACTS	21,679,301	18,891,568	22,238,723	10,517,636	18,159,077	-732,491	-4,079,646
389 BANK CHARGES	292,393	536,400	536,900	5,770	690,965	154,565	154,065



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## 2003 Proposed Expenditure Budget by Character and Object

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
392 DEBT SERVICE	43,777,690	43,164,049	43,214,049	35,652,200	42,841,508	-322,541	-372,541
395 OTHER SERVICES AND CHARGES	310,275	295,600	295,600	230,390	330,220	34,620	34,620
TOTAL OTHER SERVICES AND CHARGES	206,041,647	213,523,635	225,923,874	153,876,303	216,556,801	3,033,166	-9,367,073
						1.4%	-4.1%
CHARACTER 040 - PROPERTIES AND EQUIPMEN							
400 LAND	2,069,959	2,063,000	2,444,399	1,568,854	1,254,000	-809,000	-1,190,399
405 BUILDINGS	1,036,773	688,900	838,800	250,326	313,900	-375,000	-524,900
410 IMPROVEMENTS	1,709,438	2,428,627	2,876,547	755,582	3,435,952	1,007,325	559,405
415 FURNISHINGS AND OFFICE EQUIPMENT	1,578,429	1,502,974	3,011,320	2,766,370	1,500,618	-2,356	-1,510,702
420 EQUIPMENT	3,062,407	4,085,522	4,353,958	1,076,282	2,715,360	-1,370,162	-1,638,598
425 VEHICULAR EQUIPMENT	2,880,633	8,814,723	6,521,799	2,581,602	3,812,592	-5,002,131	-2,709,207
440 INFRASTRUCTURE	33,429,289	23,689,840	32,010,321	23,133,247	23,737,400	47,560	-8,272,921
445 LEASE AND RENTAL OF EQUIPMENT	2,442,147	2,461,457	4,955,459	3,552,339	8,247,125	5,785,668	3,291,666
TOTAL PROPERTIES AND EQUIPMENT	48,209,074	45,735,043	57,012,604	35,684,603	45,016,947	-718,096	-11,995,657
						-1.6%	-21.0%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	-35	0	1,826	0	0	0	-1,826
540 DIVISIONAL CHARGES	0	0	0	0	0	0	0
550 INTER DEPARTMENTAL CHARGES	0	0	0	0	0	0	0
TOTAL INTERNAL CHARGES	-35	0	1,826	0	0	0	-1,826
						----	-100.0%
TOTAL	499,998,789	529,775,156	554,023,131	318,682,919	546,719,079	16,943,923	-7,304,052
						3.2%	-1.3%

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## 2003 Proposed Revenue Budget by Character and Object

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 690 - UNALLOCATED REVENUE							
699 UNALLOCATED REVENUE	0	0	0	0	0	0	0
TOTAL UNALLOCATED REVENUE	0	0	0	0	0	0	0
						----	----
CHARACTER 700 - TAXES							
701 PROPERTY TAX	174,375,343	171,851,540	171,297,494	88,923,749	181,397,140	9,545,600	10,099,646
702 WHEEL TAX	7,305,370	8,000,000	8,000,000	4,359,677	8,000,000	0	0
703 COIT - COUNTY OPTION INCOME TAX	55,041,569	60,490,000	60,490,000	30,325,288	55,653,272	-4,836,728	-4,836,728
706 OTHER TAXES	20,340,056	18,092,968	19,705,606	9,493,492	19,550,985	1,458,017	-154,621
TOTAL TAXES	257,062,338	258,434,508	259,493,100	133,102,206	264,601,397	6,166,889	5,108,297
						2.4%	2.0%
CHARACTER 710 - LICENSES AND PERMITS							
711 BUSINESS LICENSES AND PERMITS	722,471	334,964	334,964	369,863	920,042	585,078	585,078
712 NON BUSINESS LICENSES AND PERMITS	142,554	119,000	119,000	66,251	135,000	16,000	16,000
713 BUILDING LICENSES AND PERMITS	5,818,445	5,886,457	5,886,457	2,304,352	5,375,000	-511,457	-511,457
714 ZONING LICENSES AND PERMITS	478,363	550,000	550,000	268,279	559,490	9,490	9,490
715 ENVIRONMENTAL PERMITS	765,516	875,649	875,649	556,122	856,100	-19,549	-19,549
716 ROAD AND STREET LICENSES AND PERM	1,117,328	972,164	972,164	592,243	988,000	15,836	15,836
TOTAL LICENSES AND PERMITS	9,044,677	8,738,234	8,738,234	4,157,110	8,833,632	95,398	95,398
						1.1%	1.1%



<b>City of Indianapolis</b>	<b>2003 Annual Budget</b>
<b>2003 Proposed Revenue Budget by Character and Object</b>	

<b>City of Indianapolis</b>	<b>2003 Annual Budget</b>
<b>2003 Proposed Revenue Budget by Character and Object</b>	

<b>City of Indianapolis</b>	<b>2003 Annual Budget</b>
<b>2003 Proposed Revenue Budget by Character and Object</b>	

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>CHARACTER 770 - FEES FOR SERVICES</b>							
770 PARK UNEARNED-DEFERRED	81,666	0	0	-110,176	0	0	0
771 ADMISSION FEES	1,530,230	1,750,639	1,750,639	775,629	1,725,400	-25,239	-25,239
772 FACILITY AND EQUIPMENT RENTAL	405,088	492,260	492,260	224,635	528,116	35,856	35,856
773 CONCESSIONS	7,045	22,000	26,000	6,329	19,000	-3,000	-7,000
774 PROGRAM REGISTRATION FEES	621,516	652,600	652,600	594,500	811,500	158,900	158,900
775 APPLICATION FEES	587,191	539,948	539,948	187,364	429,500	-110,448	-110,448
776 OFFICIAL REPORTS	314,065	309,150	309,150	125,913	309,150	0	0
777 MANAGEMENT SERVICES	3,248,878	3,294,701	3,890,701	1,635,381	3,849,389	554,688	-41,312
TOTAL FEES FOR SERVICES	<b>6,795,680</b>	<b>7,061,298</b>	<b>7,661,298</b>	<b>3,439,574</b>	<b>7,672,055</b>	<b>610,757</b>	<b>10,757</b>
						8.6%	0.1%
<b>CHARACTER 780 - FINES AND PENALTIES</b>							
781 TRAFFIC VIOLATIONS	1,549,170	1,855,000	1,614,200	644,521	1,550,000	-305,000	-64,200
782 COURT FINES	1,083,446	1,015,000	1,015,000	1,218,383	1,210,000	195,000	195,000
783 OTHER FINES AND PENALTIES	4,009	0	0	2,558	7,200	7,200	7,200
784 ORDINANCE VIOLATIONS	1,415,036	360,474	360,474	4,376,602	9,141,500	8,781,026	8,781,026
785 FORFEITURE	0	700,000	700,000	631,407	700,000	0	0
TOTAL FINES AND PENALTIES	<b>4,051,661</b>	<b>3,930,474</b>	<b>3,689,674</b>	<b>6,873,470</b>	<b>12,608,700</b>	<b>8,678,226</b>	<b>8,919,026</b>
						220.8%	241.7%
<b>CHARACTER 790 - MISCELLANEOUS REVENUE</b>							
791 INTEREST	11,505,260	7,474,500	7,454,500	4,299,914	5,425,500	-2,049,000	-2,029,000
792 DONATIONS AND GRANTS	11,806,399	71,718	183,892	131,207	54,100	-17,618	-129,792
795 OTHER MISCELLANEOUS	1,226,864	364,050	364,050	10,509,096	192,150	-171,900	-171,900
796 DUPLICATION AND PUBLICATION FEES	7,996	5,100	5,100	57,420	54,100	49,000	49,000
799 OPPORTUNITY FUND	52,480	0	0	2,617	0	0	0
TOTAL MISCELLANEOUS REVENUE	<b>24,598,999</b>	<b>7,915,368</b>	<b>8,007,542</b>	<b>15,000,254</b>	<b>5,725,850</b>	<b>-2,189,518</b>	<b>-2,281,692</b>
						-27.7%	-28.5%

# City of Indianapolis

# 2003 Annual Budget

## 2003 Proposed Revenue Budget by Character and Object

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 830 - TRUST AND AGENCY RECEIP							
831 TRUST AND AGENCY RECEIPTS	456,227	600,000	600,000	190,925	335,000	-265,000	-265,000
TOTAL TRUST AND AGENCY RECEIPTS	456,227	600,000	600,000	190,925	335,000	-265,000	-265,000
						-44.2%	-44.2%
CHARACTER 840 - INTRAGOVERNMENTAL							
843 INDIANAPOLIS FLEET SERVICES CHARG	2,242,126	2,493,196	2,493,196	1,106,742	2,176,592	-316,604	-316,604
846 PILOT	7,992,293	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL	10,234,419	2,493,196	2,493,196	1,106,742	2,176,592	-316,604	-316,604
						-12.7%	-12.7%
CHARACTER 850 - TRANSFERS							
851 IN-TRANSFERS	90,796,984	87,139,146	104,139,146	53,206,244	94,955,361	7,816,215	-9,183,785
852 OUT-TRANSFERS	101,139,221	-94,629,177	111,629,177	-57,451,086	-105,611,808	-10,982,631	6,017,369
TOTAL TRANSFERS	-10,342,237	-7,490,031	-7,490,031	-4,244,842	-10,656,447	-3,166,416	-3,166,416
						42.3%	42.3%
TOTAL	536,264,745	517,731,711	520,875,954	258,965,526	506,991,636	-10,740,075	-13,884,318
						-2.1%	-2.7%

# City of Indianapolis

# 2003 Annual Budget

## Budget by Department and Character

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
10 - NON DEPARTMENTAL							
030 OTHER SERVICES AND CHARGES	44,283,210	42,426,049	42,426,049	35,334,421	42,236,508	-189,541	-189,541
<b>TOTAL NON DEPARTMENTAL</b>	<b>44,283,210</b>	<b>42,426,049</b>	<b>42,426,049</b>	<b>35,334,421</b>	<b>42,236,508</b>	<b>-189,541</b>	<b>-189,541</b>
11 - EXECUTIVE & LEGISLATIVE							
010 PERSONAL SERVICES	7,283,533	8,138,700	8,192,700	3,870,358	8,624,617	485,917	431,917
020 MATERIALS AND SUPPLIES	82,888	107,611	107,611	32,120	92,266	-15,345	-15,345
030 OTHER SERVICES AND CHARGES	10,588,095	16,493,356	16,588,230	5,300,154	15,280,236	-1,213,120	-1,307,994
040 PROPERTIES AND EQUIPMENT	314,353	283,425	283,425	67,790	247,289	-36,136	-36,136
050 INTERNAL CHARGES	-1,399,969	-1,269,386	-1,269,260	-634,220	-2,048,559	-779,173	-779,299
<b>TOTAL EXECUTIVE &amp; LEGISLATIVE</b>	<b>16,868,900</b>	<b>23,753,706</b>	<b>23,902,706</b>	<b>8,636,202</b>	<b>22,195,849</b>	<b>-1,557,857</b>	<b>-1,706,857</b>
12 - DEPARTMENT OF ADMINISTRATION							
010 PERSONAL SERVICES	5,658,511	6,381,452	6,381,452	3,064,389	6,774,241	392,789	392,789
020 MATERIALS AND SUPPLIES	6,911,248	7,864,419	7,864,419	3,237,416	7,836,400	-28,019	-28,019
030 OTHER SERVICES AND CHARGES	4,868,424	4,995,362	4,995,362	2,628,297	4,743,706	-251,656	-251,656
040 PROPERTIES AND EQUIPMENT	283,268	415,208	415,208	245,007	415,166	-42	-42
050 INTERNAL CHARGES	-11,059,198	-12,033,735	-12,033,735	-4,059,379	-12,175,260	-141,525	-141,525
<b>TOTAL DEPARTMENT OF ADMINISTRATION</b>	<b>6,662,252</b>	<b>7,622,706</b>	<b>7,622,706</b>	<b>5,115,730</b>	<b>7,594,253</b>	<b>-28,453</b>	<b>-28,453</b>
13 - DEPARTMENT OF METROPOLITAN DEVELOPMENT							
010 PERSONAL SERVICES	8,558,859	10,243,815	10,243,438	4,542,704	10,657,412	413,597	413,974
020 MATERIALS AND SUPPLIES	95,512	179,916	179,916	57,804	122,689	-57,227	-57,227
030 OTHER SERVICES AND CHARGES	36,087,874	32,774,796	36,892,806	18,189,468	32,270,170	-504,626	-4,622,636
040 PROPERTIES AND EQUIPMENT	2,391,183	2,896,536	3,500,796	1,821,411	1,816,080	-1,080,456	-1,684,716
050 INTERNAL CHARGES	-80,177	-470,224	-470,224	-147,969	-360,164	110,060	110,060
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>47,053,250</b>	<b>45,624,839</b>	<b>50,346,732</b>	<b>24,463,419</b>	<b>44,506,187</b>	<b>-1,118,652</b>	<b>-5,840,545</b>
14 - DEPARTMENT OF PUBLIC WORKS							
010 PERSONAL SERVICES	25,375,704	28,229,564	28,229,564	13,165,529	29,526,460	1,296,896	1,296,896
020 MATERIALS AND SUPPLIES	3,496,783	4,135,627	4,135,627	1,753,275	4,119,800	-15,827	-15,827
030 OTHER SERVICES AND CHARGES	85,994,918	90,972,188	98,557,079	76,970,631	95,253,162	4,280,974	-3,303,917
040 PROPERTIES AND EQUIPMENT	36,666,911	27,691,018	36,071,018	25,536,556	27,680,002	-11,016	-8,391,016
050 INTERNAL CHARGES	6,868,564	7,891,924	7,891,924	3,129,210	8,653,780	761,856	761,856
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>158,402,879</b>	<b>158,920,321</b>	<b>174,885,212</b>	<b>120,555,201</b>	<b>165,233,204</b>	<b>6,312,883</b>	<b>-9,652,008</b>

# City of Indianapolis

# 2003 Annual Budget

## Budget by Department and Character

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
16 - DEPARTMENT OF PUBLIC SAFETY							
010 PERSONAL SERVICES	171,663,355	187,042,789	187,396,820	90,656,652	198,261,004	11,218,215	10,864,184
020 MATERIALS AND SUPPLIES	2,471,474	2,695,401	2,882,155	1,331,711	2,852,305	156,904	-29,850
030 OTHER SERVICES AND CHARGES	14,804,403	16,529,058	16,771,356	9,940,444	17,567,076	1,038,018	795,720
040 PROPERTIES AND EQUIPMENT	5,516,493	10,751,688	12,649,219	6,414,099	10,278,509	-473,179	-2,370,710
050 INTERNAL CHARGES	4,217,443	4,434,213	4,435,913	1,198,582	4,441,821	7,608	5,908
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	<b>198,673,168</b>	<b>221,453,149</b>	<b>224,135,463</b>	<b>109,541,488</b>	<b>233,400,715</b>	<b>11,947,566</b>	<b>9,265,252</b>
17 - DEPARTMENT OF PARKS AND RECREATION							
010 PERSONAL SERVICES	12,850,064	14,023,552	13,963,312	6,603,165	14,897,389	873,837	934,077
020 MATERIALS AND SUPPLIES	1,300,174	1,473,632	1,507,813	806,890	1,380,748	-92,884	-127,065
030 OTHER SERVICES AND CHARGES	9,414,724	9,332,826	9,692,992	5,512,887	9,205,943	-126,883	-487,049
040 PROPERTIES AND EQUIPMENT	3,036,867	3,697,168	4,092,938	1,599,739	4,579,901	882,733	486,963
050 INTERNAL CHARGES	1,453,302	1,447,208	1,447,208	513,776	1,488,382	41,174	41,174
<b>TOTAL DEPARTMENT OF PARKS AND RECREATION</b>	<b>28,055,131</b>	<b>29,974,386</b>	<b>30,704,263</b>	<b>15,036,458</b>	<b>31,552,363</b>	<b>1,577,977</b>	<b>848,100</b>
<b>TOTAL CITY BUDGET</b>	<b>499,998,789</b>	<b>529,775,156</b>	<b>554,023,131</b>	<b>318,682,919</b>	<b>546,719,079</b>	<b>16,943,923</b>	<b>-7,304,052</b>

## Property Tax Data

The City's maximum annual property tax levy is restricted by Indiana law, with certain adjustments and exceptions, to the prior years maximum property tax levy adjusted by the greater of:

1. Five percent (excluding debt service)
2. The three year average increase in assessed value of all taxable property, up to ten percent.

The proposed tax rates in the following table are per \$100 of assessed valuation for the current budget period and the eight preceding years.

Tax Rates By Fund	1995	1996	1997	1998	1999	2000	2001	2002	2003
Fire Special Service	1.1248	1.1136	1.1149	1.1014	1.1014	1.1060	1.1060	0.3687	0.3654
Fire Pension	0.1765	0.1747	0.1757	0.1756	0.1758	0.1775	0.1775	0.0592	0.0586
Police Special Service	1.2808	1.2504	1.2517	1.2394	1.2394	1.2400	1.2400	0.4133	0.4097
Police Pension	0.1770	0.1728	0.1738	0.1741	0.1743	0.1775	0.1775	0.0592	0.0586
Solid Waste Collection	0.2537	0.2394	0.2354	0.2412	0.2412	0.2512	0.2512	0.0862	0.0852
Redevelopment	0.0072	0.0068	0.0068	0.0070	0.0072	0.0075	0.0055	0.0022	0.0018
Consolidated County	0.1742	0.1653	0.1710	0.1723	0.1709	0.1750	0.1750	0.0767	0.0713
Flood Control	0.0000	0.0000	0.0000	0.0236	0.0236	0.0251	0.0251	0.0000	0.0000
Park General	0.1723	0.1648	0.1677	0.1676	0.1676	0.1700	0.1700	0.0575	0.0615
Cumulative Capital Development	0.1500	0.1405	0.1405	0.1405	0.1405	0.1405	0.1405	0.0468	0.0468
Sinking Funds	0.3722	0.3531	0.3418	0.3541	0.3529	0.3195	0.2987	0.0870	0.0679
Maintenance Operations	0.0253	0.0240	0.0240	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
<b>TOTAL CITY TAX RATE</b>	<b>3.9140</b>	<b>3.8054</b>	<b>3.8033</b>	<b>3.7968</b>	<b>3.7948</b>	<b>3.7898</b>	<b>3.7670</b>	<b>1.2568</b>	<b>1.2268</b>
<b>TOTAL COUNTY (CTR.TWP)</b>	<b>13.1539</b>	<b>12.6861</b>	<b>12.5512</b>	<b>12.1918</b>	<b>12.6331</b>	<b>12.6762</b>	<b>12.672</b>	<b>4.2186</b>	<b>NA</b>
<b>PERCENT CITY RATE TO TOTAL</b>	<b>29.8%</b>	<b>30.0%</b>	<b>30.3%</b>	<b>31.1%</b>	<b>30.0%</b>	<b>29.9%</b>	<b>29.7%</b>	<b>29.8%</b>	



**Property Tax Data**

Assessed Valuation (Thousands)	1995	1996	1997	1998	1999	2000	2001	2002*	2003**
Fire Special Service District	2,426,125	2,501,961	2,550,929	2,685,569	2,649,440	2,673,606	2,619,694	8,008,365	8,167,661
Growth	2.26%	3.13%	1.96%	5.28%	-1.35%	0.91%	-2.02%	205.70%	1.99%
Police Special Service District	2,683,454	2,805,673	2,886,892	3,032,253	3,026,803	3,044,475	2,971,507	9,040,990	9,263,886
Growth	-0.14%	4.55%	2.89%	5.04%	-0.18%	0.58%	-2.40%	204.26%	2.47%
Solid Waste Collection	6,896,390	7,502,272	7,779,790	8,157,834	8,292,634	8,479,944	8,540,051	26,375,572	28,525,781
Growth	1.84%	8.79%	3.70%	4.86%	1.65%	2.26%	0.71%	208.85%	8.15%
Sanitation District	6,754,633	7,346,910	7,615,001	7,998,319	8,129,742	8,310,006	8,371,334	25,864,240	27,240,000
Growth	2.03%	8.77%	3.65%	5.03%	1.64%	2.22%	0.74%	208.96%	5.32%
Consolidated City	6,885,472	7,489,864	7,767,369	8,145,252	8,280,029	8,467,005	8,526,915	26,336,458	27,126,552
Growth	1.84%	8.78%	3.71%	4.87%	1.65%	2.26%	0.71%	208.86%	3.00%
Consolidated County	7,351,391	8,007,858	8,329,869	8,731,580	8,882,483	9,082,244	9,185,364	28,280,226	29,996,500
Growth	1.97%	8.93%	4.02%	4.82%	1.73%	2.25%	1.14%	207.88%	6.07%

\* State Board of Tax Commissioners tripled all Assessed Valuations (AV) in anticipation of revised assessment rules

\*\* Estimated

Note: 2003 Estimated AV is based on expansion of Police Service District

**CITY OF INDIANAPOLIS**  
**STATEMENT OF FUND BALANCE**  
**APPROPRIATIONS, MISC. REVENUES AND LEVY**  
**FOR 2003**

	2002	2002	2002	2002		31-Dec-02				2003		31-Dec-03	
	30-Jun-02	Second Half	Additional	Second Half	Second Half	2002	Budgetary	2003	2003	Property	Estimated	2003	Budgetary
	Cash Balance	Appropriations	Appropriations	Revenues	Tax Levy	Tax Rate	Fund Balance	Appropriations	Misc. Revenues	Tax Levy	Assessed Value	Tax Rate	Fund Balance
Fire Service District													
Fire General	10,627,428	29,948,891	-	11,603,828	14,203,325	\$ 0.3654	6,485,690	54,874,343	21,798,488	32,235,643	8,822,015,094	\$ 0.3654	5,645,478
Fire Pension	<u>13,910,979</u>	<u>15,803,655</u>	<u>-</u>	<u>8,841,998</u>	<u>2,277,818</u>	<u>\$0.0586</u>	<u>9,227,140</u>	<u>28,153,230</u>	<u>18,293,284</u>	<u>5,169,701</u>	<u>8,822,015,094</u>	<u>\$ 0.0586</u>	<u>4,536,895</u>
Total Fire Service District	24,538,407	45,752,546	-	20,445,826	16,481,143	\$0.4240	15,712,830	83,027,573	40,091,772	37,405,344	8,822,015,094	\$ 0.4240	10,182,373
Police Service District													
Police General	17,509,494	45,836,571	-	22,950,606	18,066,981	\$0.4097	12,690,510	90,083,692	47,287,343	37,954,140	9,263,885,750	\$ 0.4097	7,848,301
Police Pension	11,465,007	16,727,639	300,000	14,280,814	2,584,147	\$0.0586	11,302,329	34,592,150	23,251,943	5,428,637	9,263,885,750	\$ 0.0586	5,390,759
State Law Enforcement Fund	457,838	62,796	-	1,000	-	\$0.0000	396,042	130,000	100,000	-	-	\$ -	366,042
Federal Law Enforcement Fund	<u>948,405</u>	<u>433,684</u>	<u>-</u>	<u>577,558</u>	<u>-</u>	<u>\$0.0000</u>	<u>1,092,279</u>	<u>695,000</u>	<u>600,000</u>	<u>-</u>	<u>-</u>	<u>\$ -</u>	<u>997,279</u>
Total Police Service District	30,380,744	63,060,690	300,000	37,809,977	20,651,128	\$0.4683	25,481,159	125,500,842	71,239,286	43,382,777	9,263,885,750	\$ 0.4683	14,602,380
Solid Waste Service District													
Solid Waste Collection	17,151,802	18,566,507	250,000	1,601,617	10,980,087	\$0.0852	10,916,998	29,535,051	2,234,667	24,303,454	28,525,180,751	\$ 0.0852	7,920,068
Solid Waste Disposal	<u>6,668,181</u>	<u>10,154,754</u>	<u>-</u>	<u>7,718,595</u>	<u>-</u>	<u>\$0.0000</u>	<u>4,232,022</u>	<u>12,645,460</u>	<u>9,508,300</u>	<u>-</u>	<u>-</u>	<u>\$ -</u>	<u>1,094,862</u>
Total Solid Waste Service District	23,819,983	28,721,261	250,000	9,320,212	10,980,087	\$0.0852	15,149,020	42,180,511	11,742,967	24,303,454	28,525,180,751	\$ 0.0852	9,014,930
Sanitation Service District													
Sanitation General	54,495,174	39,191,859	-	29,272,160	-	\$0.0000	44,575,476	49,403,474	47,322,328	-	-	\$ -	42,494,330
Sanitation Sinking	<u>5,280,862</u>	<u>6,738,902</u>	<u>-</u>	<u>4,623,093</u>	<u>12,633</u>	<u>\$0.0001</u>	<u>3,177,686</u>	<u>9,097,085</u>	<u>7,219,898</u>	<u>681,000</u>	<u>27,240,000,000</u>	<u>\$ 0.0025</u>	<u>1,981,499</u>
Total Sanitation Service District	59,776,036	45,930,761	-	33,895,253	12,633	\$0.0001	47,753,162	58,500,559	54,542,226	681,000	27,240,000,000	\$ 0.0025	44,475,829

**CITY OF INDIANAPOLIS**  
**STATEMENT OF FUND BALANCE**  
**APPROPRIATIONS, MISC. REVENUES AND LEVY**  
**FOR 2003**

	2002	2002	2002	2002			31-Dec-02			2003		31-Dec-03	
	30-Jun-02	Second Half	Additional	Second Half	Second Half	2002	Budgetary	2003	2003	Property	Estimated	2003	Budgetary
	Cash Balance	Appropriations	Appropriations	Revenues	Tax Levy	Tax Rate	Fund Balance	Appropriations	Misc. Revenues	Tax Levy	Assessed Value	Tax Rate	Fund Balance
Consolidated City District													
Redevelopment General	2,749,939	1,250,154	-	792,287	231,648	\$0.0018	2,523,720	1,241,748	587,717	523,629	29,090,500,000	\$ 0.0018	2,393,318
Federal Grants	2,416,508	45,194,558	281,791	43,270,906	-	\$0.0000	211,065	36,301,639	36,115,407	-	-	\$ -	24,833
Non Lapsing Federal Grants	(151,151)	2,715,359	220,000	3,086,510	-	\$0.0000	0	828,212	828,212	-	-	\$ -	0
State Grants	(1,278,992)	4,394,101	63,549	5,761,534	-	\$0.0000	24,892	8,700,000	8,700,000	-	-	\$ -	24,892
Non Lapsing State Grants	388,390	392,140	375,000	378,750	-	\$0.0000	-	75,000	75,000	-	-	\$ -	-
Parking Meter	2,229,081	1,506,972	-	1,720,286	-	\$0.0000	2,442,395	1,854,506	1,680,000	-	-	\$ -	2,267,889
City Cumulative	12,265,474	11,546,591	1,058,000	(459,777)	6,022,856	\$0.0468	5,223,961	11,834,985	(1,007,392)	13,018,483	27,817,271,368	\$ 0.0468	5,400,067
City Debt Service	216,989	404,965	-	20,984	180,170	\$0.0014	13,177	465,656	46,692	445,000	27,812,500,000	\$ 0.0016	39,213
Redevelopment Debt Service	8,816,073	10,086,019	-	2,315,476	5,302,172	\$0.0412	6,347,701	17,430,381	3,480,174	11,400,000	27,812,500,000	\$ 0.0411	3,797,494
Total Consolidated City District	27,652,311	77,490,861	1,998,340	56,886,955	11,736,846	\$0.0912	16,786,912	78,732,127	50,505,810	25,387,112	27,737,226,277	\$ 0.0913	13,947,707
Consolidated County District													
Consolidated County	38,688,132	37,747,432	354,795	13,508,294	10,089,089	\$0.0734	24,183,289	59,541,079	29,637,792	21,387,505	29,996,500,000	\$ 0.0713	15,667,507
Flood Control	932,214	422,653	-	0	-	\$0.0000	509,561	-	(509,561)	-	-	\$ -	0
Maintenance Operations	(505,181)	(629,791)	-	(55,000)	-	\$0.0000	69,611	-	-	-	-	\$ -	69,611
Transportation General	40,531,979	45,391,901	4,184,942	28,367,278	-	\$0.0000	19,322,414	52,333,622	45,712,000	-	-	\$ -	12,700,792
Park General	14,706,248	14,367,876	11,002,320	3,483,437	7,903,578	\$0.0575	723,067	24,934,963	7,091,117	18,447,848	29,996,500,000	\$ 0.0615	1,327,069
County Cumulative	3,744,095	4,318,962	-	2,089,641	-	\$0.0000	1,514,774	3,500,000	4,375,000	-	-	\$ -	2,389,774
Storm Water Management	57,379	2,217,969	-	6,230,124	-	\$0.0000	4,069,534	3,224,417	6,003,372	-	-	\$ -	6,848,489
Flood Debt Service	849,267	4,272,097	-	4,428,748	-	\$0.0000	1,005,919	5,322,914	5,342,914	-	-	\$ -	1,025,919
Metro Thro Debt Service	2,713,031	6,599,952	-	2,385,778	2,749,071	\$0.0200	1,247,928	7,916,796	3,058,969	5,057,100	29,747,647,059	\$ 0.0170	1,447,201
Park Debt Service	434,044	1,199,283	-	93,112	1,105,022	\$0.0057	432,895	2,003,676	210,832	1,695,000	29,736,842,105	\$ 0.0057	335,051
Consolidated County District	102,151,208	115,908,333	15,542,057	60,531,412	21,846,760	\$0.1566	53,078,991	158,777,467	100,922,435	46,587,453	119,477,489,164	0	41,811,412
Total All Funds	268,318,690	376,864,452	18,090,397	218,889,636	81,708,597	\$ 1.2254	173,962,074	546,719,079	329,044,496	177,747,140	-	\$ 1.2268	134,034,631